

FW and M Staff
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09/28/2007

STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
FAYETTE COUNTY SUMMARY SHEET

Description	2005-2006	2006-2007	2007-2008
Schedule A-1 and A-2 - State Tax Collections	\$3,740,968	\$4,036,754	\$4,186,114
Schedule B - Local School Systems	13,776,495	14,636,492	15,803,254
Schedule C - Health and Social Services	12,196,579	14,792,175	15,026,868
Schedule D - Justice and Public Safety	2,006,083	2,702,234	2,841,081
Schedule E - Recreation and Resources	1,384,086	2,140,740	2,558,174
Schedule F - Miscellaneous	728,538	957,417	790,049
Schedule G - Separate Facilities	9,452,600	10,572,000	10,598,500
Schedule H - Capital Outlay Projects	-	-	1,750,000
Schedule I - Transportation Obligations	1,860,219	4,806,329	2,846,197
Total	<u>\$45,145,588</u>	<u>\$54,644,141</u>	<u>\$56,400,237</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FAYETTE COUNTY

<u>2006-2007 City Taxes</u>	<u>Braden</u>	<u>Gallaway</u>	<u>Lagrange</u>	<u>Moscow</u>	<u>Oakland</u>	<u>Piperton</u>	<u>Rossville</u>	<u>Somerville</u>	<u>Williston</u>
Income	\$461	\$129	\$5,865	\$606	\$8,222	\$6,952	\$3,062	\$12,982	\$1,262
Gas and Motor	8,214	20,187	4,122	13,943	96,055	24,855	11,518	80,960	10,336
Beer	145	358	73	247	1,701	451	204	1,434	183
TVA Replacement	2,249	5,527	1,129	3,817	26,298	6,979	3,153	22,165	2,830
Sales	19,356	47,569	9,714	32,856	226,348	58,618	27,142	190,778	24,356
Mixed Drink	-	-	-	-	4,386	-	-	-	-
Excise	-	-	-	10,484	756	2,393	4,401	22,733	-
2006-2007 Total	<u>\$30,425</u>	<u>\$73,770</u>	<u>\$20,903</u>	<u>\$61,953</u>	<u>\$363,766</u>	<u>\$100,248</u>	<u>\$49,480</u>	<u>\$331,052</u>	<u>\$38,967</u>
Proj. 2007-2008 Total	<u>\$31,551</u>	<u>\$76,499</u>	<u>\$21,676</u>	<u>\$64,245</u>	<u>\$377,225</u>	<u>\$103,957</u>	<u>\$51,311</u>	<u>\$343,301</u>	<u>\$40,409</u>

<u>2006-2007 County Taxes</u>	<u>Fayette County</u>		
Gas and Motor Fuel	\$2,038,775		
Severance	-		
Mixed Drink	402		
Income	126,989	Total County	\$2,966,190
Beer	18,753	Total City	\$1,070,564
Alcoholic Beverage	54,095		
TVA Replacement	611,243	2006-2007 Total:	<u>\$4,036,754</u>
Excise	115,933		
2006-2007 Total	<u>\$2,966,190</u>	Total County	\$3,075,939
Proj. 2007-2008 Total	<u>\$3,075,939</u>	Total City	<u>\$1,110,175</u>
		Projected	
		2007-2008 Total:	<u>\$4,186,114</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF FAYETTE COUNTY
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<u>2005-2006 City Taxes</u>	<u>Bradley</u>	<u>Gallaway</u>	<u>Lagrange</u>	<u>Moscow</u>	<u>Oakland</u>	<u>Piperton</u>	<u>Rossville</u>	<u>Somerville</u>	<u>Williston</u>
Income	\$393	\$-	\$4,933	\$377	\$1,499	\$2,591	\$4,571	\$12,881	\$946
Gas and Motor Fuel	8,249	20,274	4,140	13,901	91,421	17,930	11,567	81,308	10,380
Beer	135	331	68	229	1,576	293	189	1,328	170
TVA Replacement	1,970	4,842	989	3,344	23,037	4,282	2,762	19,417	2,479
Sales	17,921	44,041	8,993	30,223	199,808	38,950	25,129	176,628	22,550
Mixed Drinks	-	-	-	-	1,331	-	-	-	-
Excise	-	-	-	7,845	722	1,981	3,874	18,365	-
2005-2006 Total	\$28,668	\$69,488	\$19,123	\$55,919	\$319,394	\$66,027	\$48,092	\$309,927	\$36,525

<u>2005-2006 County Taxes</u>	<u>Fayette County</u>		
Gas and Motor Fuel	\$2,027,561		
Severance	-		
Mixed Drink	326		
Income	69,540	Total County	\$2,787,805
Beer	17,212	Total City	\$953,163
Alcoholic Beverage	49,321		
TVA Replacement	530,535		
Excise	93,310		
2005-2006 Total	\$2,787,805	2005-2006 Total:	\$3,740,968

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF FAYETTE COUNTY**

Description	2005-2006	2006-2007	2007-2008
Basic Education Program	\$13,364,128	\$13,905,621	\$14,923,155
Career Ladder	157,208	147,852	147,852
Child Nutrition Program	23,421	23,389	23,337
Coordinated School Health	-	-	80,000
Driver Education	9,046	4,860	4,860
Early Childhood	130,000	459,280	528,560
Extended Contract	64,940	64,913	64,913
Safe Schools	22,752	22,577	22,577
Vocational Education	5,000	8,000	8,000
Total	\$13,776,495	\$14,636,492	\$15,803,254

**HEALTH AND SOCIAL SERVICES
APPROPRIATIONS BENEFITING RESIDENTS
OF FAYETTE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$69,600	\$71,900	\$71,900
Custody Services	29,300	49,500	49,500
Family Support Services	22,700	12,000	12,000
Needs Assessment	4,400	10,300	10,300
HEALTH			
Alcohol and Drug Abuse Services	60,668	76,791	76,034
Health Services	610,449	690,969	701,998
Laboratory Services	40,566	43,414	43,493
Office of Licensure and Regulation	31,461	35,774	35,837
Office of Policy, Planning & Assessment	19,827	26,977	26,971
TennCare Long-term Care Services	1,953,900	2,075,400	2,063,900
TennCare Program Services	6,291,900	8,348,900	8,450,400
TennCare Waiver and Crossover Services	1,543,300	1,858,700	1,973,800
HUMAN SERVICES			
Child Support	60,300	76,000	97,200
Community Services	20,000	19,800	22,700
County Rentals	15,300	14,400	14,000
Family Assistance Services	344,700	289,700	300,100
Field Operations	26,900	30,200	30,400
Temporary Cash Assistance	119,800	106,200	107,000
Vocational Rehabilitation	11,200	12,700	12,600
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	920,308	942,550	926,735
Total	<u><u>\$12,196,579</u></u>	<u><u>\$14,792,175</u></u>	<u><u>\$15,026,868</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF FAYETTE COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$94,855	\$270,728	\$257,527
Police Pay Supplement	31,100	40,200	41,366
CORRECTION			
State Prosecutions	402,772	445,867	465,401
COURT SYSTEM			
Civil Legal Representation	8,768	8,692	8,692
Indigent Defendant's Council	20,617	18,390	15,375
District Attorney Generals	175,472	215,788	240,330
District Public Defenders Conference	197,459	216,787	232,163
MILITARY			
Armories Utilities	-	24,174	24,174
Disaster Relief Grants	-	2,121	-
PROBATION AND PAROLE			
Adult Field Services	450,000	530,000	530,000
Community Corrections Programs	63,000	70,000	70,000
SAFETY			
Driver Control	-	212,800	274,700
Law Enforcement	390,500	442,500	471,500
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	171,540	204,187	209,853
Total	<u>\$2,006,083</u>	<u>\$2,702,234</u>	<u>\$2,841,081</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF FAYETTE COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Resources Conservation Fund	\$20,000	\$25,361	\$27,500
Forestry Operations	159,280	203,531	202,541
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	46,532	70,738	73,797
Development District Grants	4,787	5,468	6,835
FastTrack Development Program	88,016	91,921	99,126
ENVIRONMENT AND CONSERVATION			
Conservation	41,251	112,050	124,936
Environment	446,518	556,425	563,498
West Tennessee River Authority	65,654	69,919	89,372
WILDLIFE RESOURCES	509,409	1,002,688	1,367,930
Total	<u><u>\$1,384,086</u></u>	<u><u>\$2,140,740</u></u>	<u><u>\$2,558,174</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF FAYETTE COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Home and Community Based Services	\$5,783	\$7,588	\$8,641
Senior Citizens Centers	37,782	42,429	42,429
Criminal Injuries Compensation Fund	33,244	8,157	25,191
HIGHER EDUCATION			
UT Agricultural Experiment Station	87,670	230,768	9,902
UT Agricultural Extension Service	356,799	428,819	450,671
UT County Technical Assistance Service	18,507	20,733	22,338
UT Institute for Public Service	15,847	16,323	16,976
UT Municipal Technical Advisory Service	46,539	51,225	58,008
LABOR			
Adult Basic Education	17,444	19,857	19,852
Labor Standards	5,989	6,471	6,437
Tennessee Occupational Safety and Health Act	19,725	23,609	23,521
Workers' Compensation	61,301	68,165	67,914
Tennessee Arts Commission Grants	-	5,000	
Tennessee Tax Rebate Program	21,908	28,273	38,169
Total	<u><u>\$728,538</u></u>	<u><u>\$957,417</u></u>	<u><u>\$790,049</u></u>

**SEPARATE FACILITIES AND ENTITIES
APPROPRIATIONS BENEFITING RESIDENTS
OF FAYETTE COUNTY**

<u>State Agency Local</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Wilder Youth Development Center	\$9,452,600	\$10,572,000	\$10,598,500
Total	<u>\$9,452,600</u>	<u>\$10,572,000</u>	<u>\$10,598,500</u>

<p>CAPITAL OUTLAY PROJECTS FISCAL YEAR 2007-2008 APPROPRIATIONS OF FAYETTE COUNTY</p>
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<u>Project</u>	<u>Total State Dollars</u>
Southwest Technical Community College - Macon Campus	\$600,000
Reroof Seven Buildings	1,150,000
Total	<u><u>\$1,750,000</u></u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF FAYETTE COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$368,375	\$426,896	\$396,829
Highway Betterments and Maintenance	1,101,562	1,153,221	1,385,320
Safe Growth Grants	32,645	32,645	32,329
State Aid	197,637	203,567	231,719
Total Highway Construction	160,000	2,990,000	800,000
Total	<u><u>\$1,860,219</u></u>	<u><u>\$4,806,329</u></u>	<u><u>\$2,846,197</u></u>